

COUNCIL – 1ST MARCH 2022

Additional Budget Report

Part A

ITEM 3 2022/23 GENERAL FUND AND HOUSING REVENUE ACCOUNT REVENUE BUDGETS AND SPECIAL EXPENSES – ADDITIONAL REPORT

Purpose of the Additional Report

To enable the Council to complete the adoption of a General Fund Revenue Budget and a Housing Revenue Account (HRA) Budget for Charnwood Borough Council, including the precept requirements of the major preceptors.

Due to the timings of the Borough Council and County Council meetings it was necessary to defer approval of the Council Tax levy calculations for 2022/23 to ensure that approvals are in line with legislative requirements.

The levy calculations are an arithmetic exercise to aggregate the total council tax billings based on the approved precepts of the County Council, the Police, the Combined Fire Authority and town and parish councils, as well as the Borough Council.

This report asks the Council to approve the Council Tax levy calculations for 2022/23 to ensure that the adoption of the complete budget and the associated council tax billing implications are in line with legislative requirements.

Policy Context

The budget is essential to all policies of the Council and the setting of a Council Tax levy is a legal requirement of the Council.

Recommendations

The following recommendations were deferred for legal reasons to the Extraordinary Council meeting of 1 March 2022.

1. That it be noted that the County Council, the Police and Crime Commissioner for Leicestershire ('PCCL') and the Combined Fire Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below.

	REQUIREMENTS (TO 2 DECIMAL PLACES)							
	BAND A	BAND B	BAND C	BAND D	BAND E	BAND F	BAND G	BAND H
LEICS COUNTY COUNCIL and adult social care	968.64	1130.08	1291.52	1452.96	1775.84	2098.72	2421.60	2905.92
COMBINED FIRE AUTHORITY	49.53	57.78	66.04	74.29	90.80	107.31	123.82	148.58
POLICE & CRIME COMMISSIONER	172.15	200.85	229.54	258.23	315.61	373.00	430.38	516.46
CHARNWOOD BOROUGH	90.46	105.54	120.61	135.69	165.84	196.00	226.15	271.38
TOTAL	1280.78	1494.24	1707.71	1921.17	2348.10	2775.02	3201.95	3842.34

The split between the County Council precept and the additional Adult Social Care precept is shown in the table below.

	REQUIREMENTS (TO 2 DECIMAL PLACES)							
	BAND A	BAND B	BAND C	BAND D	BAND E	BAND F	BAND G	BAND H
LEICS COUNTY COUNCIL 2020	853.91	996.23	1138.55	1280.87	1565.51	1850.15	2134.78	2561.74
ADULT SOCIAL CARE	114.73	133.85	152.97	172.09	210.33	248.57	286.82	344.18
COMBINED CHARGE	968.64	1130.08	1291.52	1452.96	1775.84	2098.72	2421.60	2905.92

- That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table overleaf as the amounts of Council Tax for 2022/23 for each part of its area and for each of the categories of dwellings:

	BAND A	BAND B	BAND C	BAND D	BAND E	BAND F	BAND G	BAND H
	6/9	7/9	8/9	1	11/9	13/9	15/9	18/9
ANSTEY	1360.85	1587.66	1814.47	2041.27	2494.88	2948.51	3402.12	4082.54
BARKBY / BARKBY THORPE	1338.80	1561.94	1785.07	2008.20	2454.46	2900.74	3347.00	4016.40
BARROW-UPON-SOAR	1342.24	1565.95	1789.66	2013.36	2460.77	2908.19	3355.60	4026.72
BEEBY	1280.78	1494.25	1707.71	1921.17	2348.09	2775.03	3201.95	3842.34
BIRSTALL	1347.39	1571.97	1796.53	2021.09	2470.21	2919.36	3368.48	4042.18
BURTON-ON-THE-WOLDS, COTES & PRESTWOLD	1319.86	1539.84	1759.82	1979.79	2419.74	2859.70	3299.65	3959.58
COSSINGTON	1327.49	1548.74	1769.99	1991.23	2433.72	2876.23	3318.72	3982.46
EAST GOSCOTE	1325.57	1546.50	1767.43	1988.35	2430.20	2872.07	3313.92	3976.70
HAMILTON LEA	1280.78	1494.25	1707.71	1921.17	2348.09	2775.03	3201.95	3842.34
HATHERN	1316.93	1536.42	1755.91	1975.39	2414.36	2853.35	3292.32	3950.78
HOTON	1336.08	1558.77	1781.44	2004.12	2449.47	2894.85	3340.20	4008.24
MOUNTSORREL	1396.39	1629.12	1861.85	2094.58	2560.04	3025.51	3490.97	4189.16
NEWTOWN LINFORD	1351.55	1576.81	1802.07	2027.32	2477.83	2928.36	3378.87	4054.64
QUENIBOROUGH	1315.52	1534.78	1754.03	1973.28	2411.78	2850.30	3288.80	3946.56
QUORNDON	1361.61	1588.55	1815.48	2042.41	2496.27	2950.15	3404.02	4084.82
RATCLIFFE-ON-THE-WREAKE	1303.03	1520.20	1737.37	1954.54	2388.88	2823.23	3257.57	3909.08
REARSBY	1312.29	1531.02	1749.73	1968.44	2405.86	2843.31	3280.73	3936.88
ROTHLEY	1338.13	1561.16	1784.18	2007.20	2453.24	2899.30	3345.33	4014.40
SEAGRAVE	1326.24	1547.29	1768.32	1989.36	2431.43	2873.53	3315.60	3978.72
SHEPshed	1329.62	1551.23	1772.83	1994.43	2437.63	2880.85	3324.05	3988.86
SILEBY	1337.11	1559.97	1782.82	2005.67	2451.37	2897.09	3342.78	4011.34
SOUTH CROXTON	1339.37	1562.61	1785.83	2009.06	2455.51	2901.98	3348.43	4018.12
STONEBOW VILLAGE	1280.78	1494.25	1707.71	1921.17	2348.09	2775.03	3201.95	3842.34
SWITHLAND	1301.00	1517.84	1734.67	1951.50	2385.16	2818.84	3252.50	3903.00
SYSTON	1367.92	1595.91	1823.90	2051.88	2507.85	2963.83	3419.80	4103.76
THRUSSINGTON	1311.97	1530.63	1749.29	1967.95	2405.27	2842.60	3279.92	3935.90
THURCASTON & CROPSTON	1311.32	1529.88	1748.43	1966.98	2404.08	2841.20	3278.30	3933.96
THURMASTON	1392.55	1624.65	1856.74	2088.83	2553.01	3017.21	3481.38	4177.66
ULVERSCROFT	1280.78	1494.25	1707.71	1921.17	2348.09	2775.03	3201.95	3842.34
WALTON-ON-THE-WOLDS	1306.09	1523.78	1741.46	1959.14	2394.50	2829.88	3265.23	3918.28
WANLIP	1307.26	1525.14	1743.02	1960.89	2396.64	2832.40	3268.15	3921.78
WOODHOUSE	1338.51	1561.61	1784.69	2007.77	2453.93	2900.12	3346.28	4015.54
WYMESWOLD	1326.67	1547.79	1768.90	1990.01	2432.23	2874.47	3316.68	3980.02
LOUGHBOROUGH (SPECIAL EXPENSES)	1333.80	1556.11	1778.40	2000.70	2445.29	2889.91	3334.50	4001.40

Reasons

- 1-2. To set an aggregate Council Tax in accordance with legal and statutory requirements.

Policy Justification

The budgets – incorporating the recommendations of this report and those approved by Council at the meeting of 21 February 2022 - are essential to all policies of the Council and the setting of a Council Tax levy is a legal requirement of the Council and the rents should be within guidance issued by CLG. Similarly, the Council Tax Base is required to be set by statute.

Implementation Timetable

The new budgets, rents, service charges, etc. will become effective on or after 1st April 2022.

Report Implications

Financial Implications

Without the agreement of budgets, rents, service charges, etc. the Council would be acting illegally and would not be able to function for any length of time.

Risk Management

There are no direct risks in approving the recommendations of this report and the inherent risk elements of the budgets, etc. are covered by the main budget report to the Cabinet on 10 February 2022.

Key Decision:	Yes
Background Papers	Budget report, Supplementary report and minutes of the Council meeting of 21 February 2022
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Part B

Background

1. At the meeting of 21 February 2022 Council approved an initial set of recommendations, being the substantive decisions in respect of the Council's General Fund and Housing Revenue Accounts.
2. Due to the timing of the Leicestershire County Council precept-setting meeting being after the scheduled budget meeting of (Charnwood Borough) Council it was not possible to confirm the Council Tax levy calculations for 2022/23.
3. The precept for Leicestershire County Council now having being agreed, Council is requested to approve the Council Tax levy calculations as set out in the recommendations to this report and thereby complete the legal process of setting the General Fund revenue budget and Housing Revenue Account budget for 2022/23.

